






## Commercial Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,529.66	1,530.38	1,528.40	1,513.33	1,513.33	n/a		Significant increase in staffing budget spend (from projected underspend in August to projected £415k overspend in Sept) but largely due to new contracts being won by Cleaning Services which will generate income to cover the additional staffing costs. Remaining increase due to extra ad-hoc work on Static Guard which again will be funded by additional income.  Increase in the number of agency staff and therefore agency spend, but majority in fee earning positions. LCC review to move agency staff to LCC contracts where possible is likely to include some of these long term agency workers.
	£000s Staffing budget variation	£46	(£62)	(£62)	£415	£415	0		
	Agency FTE (average)	53	71	58	75	75	n/a		
	Agency Spend (total)	£255,693	£171,181	£141,938	£180,945	£494,064	n/a		
	# new staff in Talent Pool	2	0	0	0	0	n/a		
	Average length of time in Talent Pool	3	9	3	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	16.7%	16.7%	16.7%	tbc		
% female employees at JNC	66.7%	66.7%	66.7%	66.7%	66.7%	tbc			
 Healthy	# projected absence per FTE	11.24	11.60	11.26	10.96	10.96	8.5		Projected year end absence rate continues to reduce from previous 2 months, but still above corporate target of 8.5 days. Service continue to work closely with attendance management team.
	# employee accidents / incidents per 1000 employees	37	16	9	7	32	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	4	2	0	2	4	3% reduction		
 Enabled	% of workforce development budget spent/committed	20.41%	28.62%	39.92%	79.39%	79.39%	100%		Large increase in the proportion of Workforce Development budget spent/committed in September. Service confirmed at SMT that expect to remain track for 100% spend at year end.
	How well employees recognise the values in their colleagues work	7.4	7.4	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	72%	72%	72%	73%		5% increase in Employee Engagement at Q2 from Q1. Q3 survey to run 5th - 23rd November 2012. Service continuing to encourage staff to complete the forms.
	Engagement survey response rate	4%	4%	7%	7%	7%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Mid year appraisal reviews to take place between October and 31 December 2012. Majority of areas within Commercial Services have committed to completing these by the corporate deadline. Differing timescales requested for Cleaning and Static Guard - support required from Chief Officer.  Casework remains low given the size of the service.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	3	2	0	1	3	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations